

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
0250	Judicial						
	2015-16	GovBudget	\$138,194.00	\$91,362.88	\$46,831.12	\$0.00	\$0.00
	2016-17	GovBudget	\$129,264.00	\$103,468.77	\$16,576.61	\$0.00	\$9,218.62
	2017-18	GovBudget	\$116,676.00	\$91,213.11	\$21,122.21	\$0.00	\$4,340.68
	2018-19	GovBudget	\$114,053.00	\$80,889.63	\$0.00	\$0.00	\$33,163.37
	2019-20	GovBudget	\$109,909.00	\$0.00	\$0.00	\$0.00	\$109,909.00
	Total 0250		\$608,096.00	\$366,934.39	\$84,529.94	\$0.00	\$156,631.67
0521	Secretary for Transportation						
	2015-16	GovBudget	\$656,232.00	\$212,540.80	\$71,625.38	\$0.00	\$372,065.82
	2016-17	GovBudget	\$453,736.00	\$179,108.49	\$66,465.18	\$0.00	\$208,162.33
	2017-18	GovBudget	\$564,421.00	\$240,231.53	\$77,519.43	\$0.00	\$246,670.04
	2018-19	GovBudget	\$554,736.00	\$178,577.06	\$195,072.74	\$0.00	\$181,086.20
	2019-20	GovBudget	\$399,118.00	\$0.00	\$0.00	\$0.00	\$399,118.00
	Total 0521		\$2,628,243.00	\$810,457.88	\$410,682.73	\$0.00	\$1,407,102.39
0530	Health and Human Services, CA Dept.						
	2015-16	GovBudget	\$95,603.00	\$0.00	\$0.00	\$0.00	\$95,603.00
	Total 0530		\$95,603.00	\$0.00	\$0.00	\$0.00	\$95,603.00

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0650	Planning and Research, Office of						
	2015-16	GovBudget	\$31,150.00	\$31,150.00	\$0.00	\$0.00	\$0.00
	2016-17	GovBudget	\$31,708.00	\$31,708.00	\$0.00	\$0.00	\$0.00
	2017-18	GovBudget	\$36,782.00	\$37,000.00	\$0.00	\$0.00	(\$218.00)
	2018-19	GovBudget	\$28,776.00	\$29,000.00	\$0.00	\$0.00	(\$224.00)
	2019-20	GovBudget	\$22,653.00	\$0.00	\$0.00	\$0.00	\$22,653.00
	Total 0650		\$151,069.00	\$128,858.00	\$0.00	\$0.00	\$22,211.00
0690	Office of Emergency Services						
	2015-16	GovBudget	\$864,435.00	\$1,070,063.39	\$941,689.54	\$9,374.76	(\$1,156,692.69)
	2016-17	GovBudget	\$2,351,818.00	\$1,966,053.44	\$948,225.62	\$5,947.82	(\$568,408.88)
	2017-18	GovBudget	\$1,628,898.00	\$1,819,569.21	\$923,082.68	\$3,787.67	(\$1,117,541.56)
	2018-19	GovBudget	\$2,465,415.00	\$753,085.65	\$1,451,783.27	\$0.00	\$260,546.08
	2019-20	GovBudget	\$2,535,494.00	\$0.00	\$0.00	\$0.00	\$2,535,494.00
	Total 0690		\$9,846,060.00	\$5,608,771.69	\$4,264,781.11	\$19,110.25	(\$46,603.05)

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0820	Department of Justice						
	2015-16	GovBudget	\$938,000.00	\$774,710.51	\$430,622.67	\$1,598.32	(\$268,931.50)
	2016-17	GovBudget	\$1,384,000.00	\$766,750.71	\$348,497.57	\$1,373.22	\$267,378.50
	2017-18	GovBudget	\$1,303,000.00	\$1,169,840.66	\$360,768.93	\$0.00	(\$227,609.59)
	2018-19	GovBudget	\$1,388,000.00	\$1,336,447.17	\$468,036.32	\$0.00	(\$416,483.49)
	2019-20	GovBudget	\$1,516,000.00	\$271,067.77	\$0.00	\$0.00	\$1,244,932.23
	Total 0820		\$6,529,000.00	\$4,318,816.82	\$1,607,925.49	\$2,971.54	\$599,286.15
0840	State Controller, CA						
	2015-16	GovBudget	\$81,103.00	\$33,226.38	\$20,657.69	\$0.00	\$27,218.93
	2016-17	GovBudget	\$85,158.00	\$17,313.35	\$59,208.85	\$0.00	\$8,635.80
	2017-18	GovBudget	\$110,832.00	\$51,318.76	\$50,857.12	\$0.00	\$8,656.12
	2018-19	GovBudget	\$111,591.00	\$55,216.65	\$51,540.93	\$0.00	\$4,833.42
	2019-20	GovBudget	\$82,557.00	\$0.00	\$0.00	\$0.00	\$82,557.00
	Total 0840		\$471,241.00	\$157,075.14	\$182,264.59	\$0.00	\$131,901.27
0845	Department of Insurance						
	2016-17	GovBudget	\$164,738.00	\$165,000.00	\$0.00	\$0.00	(\$262.00)
	2018-19	GovBudget	\$73,719.00	\$55,500.00	\$18,500.00	\$0.00	(\$281.00)
	Total 0845		\$238,457.00	\$220,500.00	\$18,500.00	\$0.00	(\$543.00)

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
0860	State Board of Equalization						
	2015-16	GovBudget	\$7,855.00	\$0.00	\$368.17	\$0.00	\$7,486.83
	2016-17	GovBudget	\$14,371.00	\$0.00	\$827.33	\$0.00	\$13,543.67
	2017-18	GovBudget	\$8,355.00	\$0.00	\$0.00	\$0.00	\$8,355.00
	Total 0860		\$30,581.00	\$0.00	\$1,195.50	\$0.00	\$29,385.50
0890	Secretary of State, CA						
	2015-16	GovBudget	\$209,238.00	\$156,928.50	\$48,162.22	\$0.00	\$4,147.28
	2016-17	GovBudget	\$236,733.00	\$177,549.75	\$59,183.25	\$0.00	\$0.00
	2017-18	GovBudget	\$205,851.00	\$154,388.25	\$51,462.75	\$0.00	\$0.00
	2018-19	GovBudget	\$232,108.00	\$58,027.00	\$0.00	\$0.00	\$174,081.00
	2019-20	GovBudget	\$199,604.00	\$0.00	\$0.00	\$0.00	\$199,604.00
	Total 0890		\$1,083,534.00	\$546,893.50	\$158,808.22	\$0.00	\$377,832.28
0985	School Finance Authority, CA						
	2015-16	GovBudget	\$22,005.00	\$0.00	\$8,679.82	\$0.00	\$13,325.18
	2016-17	GovBudget	\$8,500.00	\$8,746.58	\$3,937.49	\$0.00	(\$4,184.07)
	2017-18	GovBudget	\$23,655.00	\$9,943.70	\$3,818.05	\$0.00	\$9,893.25
	2018-19	GovBudget	\$24,719.00	\$7,605.91	\$2,915.72	\$0.00	\$14,197.37
	2019-20	GovBudget	\$30,975.00	\$0.00	\$0.00	\$0.00	\$30,975.00
	Total 0985		\$109,854.00	\$26,296.19	\$19,351.08	\$0.00	\$64,206.73

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
1700	Dept. of Fair Employment and Housing						
	2015-16	GovBudget	\$93,994.00	\$93,994.00	\$0.00	\$0.00	\$0.00
	2016-17	GovBudget	\$91,018.00	\$91,000.00	\$0.00	\$0.00	\$18.00
	2017-18	GovBudget	\$83,343.00	\$83,000.00	\$0.00	\$0.00	\$343.00
	2018-19	GovBudget	\$91,653.00	\$92,000.00	\$0.00	\$0.00	(\$347.00)
	2019-20	GovBudget	\$144,374.00	\$0.00	\$0.00	\$0.00	\$144,374.00
	Total 1700		\$504,382.00	\$359,994.00	\$0.00	\$0.00	\$144,388.00
2240	Dept. of Housing and Community Develop.						
	2015-16	GovBudget	\$564,859.00	\$500,787.89	\$55,508.45	\$0.00	\$8,562.66
	2016-17	GovBudget	\$651,748.00	\$426,240.29	\$230,643.08	\$0.00	(\$5,135.37)
	2017-18	GovBudget	\$487,155.00	\$393,015.98	\$0.00	\$0.00	\$94,139.02
	2018-19	GovBudget	\$621,176.00	\$0.00	\$0.00	\$0.00	\$621,176.00
	2019-20	GovBudget	\$663,000.00	\$0.00	\$0.00	\$0.00	\$663,000.00
	Total 2240		\$2,987,938.00	\$1,320,044.16	\$286,151.53	\$0.00	\$1,381,742.31

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
2660	Department of Transportation						
	2015-16	GovBudget	\$39,618,573.00	\$29,713,929.75	\$9,904,643.25	\$0.00	\$0.00
	2016-17	GovBudget	\$44,175,374.00	\$33,131,530.50	\$11,043,843.50	\$0.00	\$0.00
	2017-18	GovBudget	\$47,562,091.00	\$35,671,568.25	\$11,890,522.75	\$0.00	\$0.00
	2018-19	GovBudget	\$60,034,900.00	\$45,026,175.00	\$15,008,725.00	\$0.00	\$0.00
	2019-20	GovBudget	\$50,924,739.00	\$12,731,184.75	\$0.00	\$0.00	\$38,193,554.25
	Total 2660		\$242,315,677.00	\$156,274,388.25	\$47,847,734.50	\$0.00	\$38,193,554.25
2720	Dept. of the California Highway Patrol						
	2015-16	GovBudget	\$807,000.00	\$492,779.90	\$287,738.81	\$0.00	\$26,481.29
	2016-17	GovBudget	\$811,040.00	\$341,335.61	\$319,789.74	\$0.00	\$149,914.65
	2017-18	GovBudget	\$793,281.00	\$443,899.52	\$276,663.32	\$34.55	\$72,683.61
	2018-19	GovBudget	\$623,716.00	\$340,190.29	\$395,754.44	\$0.00	(\$112,228.73)
	2019-20	GovBudget	\$671,726.00	\$0.00	\$0.00	\$0.00	\$671,726.00
	Total 2720		\$3,706,763.00	\$1,618,205.32	\$1,279,946.31	\$34.55	\$808,576.82

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
2740	Department of Motor Vehicles						
	2015-16	GovBudget	\$75,430.00	\$47,175.41	\$945.17	\$0.00	\$27,309.42
	2016-17	GovBudget	\$95,219.00	\$0.00	\$440.30	\$0.00	\$94,778.70
	2017-18	GovBudget	\$30,498.00	\$11,919.97	\$6,189.96	\$0.00	\$12,388.07
	2018-19	GovBudget	\$269.00	\$15,244.60	\$2,990.79	\$0.00	(\$17,966.39)
	2019-20	GovBudget	\$10,302.04	\$0.00	\$0.00	\$0.00	\$10,302.04
	Total 2740		\$211,718.04	\$74,339.98	\$10,566.22	\$0.00	\$126,811.84
3125	Tahoe Conservancy, CA						
	2015-16	GovBudget	\$15,015.00	\$0.00	\$0.00	\$18,554.98	(\$3,539.98)
	2016-17	GovBudget	\$14,904.00	\$0.00	\$0.00	\$85,034.02	(\$70,130.02)
	2017-18	GovBudget	\$34,195.00	\$0.00	\$0.00	\$0.00	\$34,195.00
	2018-19	GovBudget	\$39,475.00	\$0.00	\$0.00	\$0.00	\$39,475.00
	2019-20	GovBudget	\$33,576.00	\$0.00	\$0.00	\$0.00	\$33,576.00
	Total 3125		\$137,165.00	\$0.00	\$0.00	\$103,589.00	\$33,576.00

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Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3360	Energy Resources Conservation and Dev Com						
	2015-16	GovBudget	\$44,613.00	\$44,613.00	\$0.00	\$0.00	\$0.00
	2016-17	GovBudget	\$62,000.00	\$62,000.00	\$0.00	\$0.00	\$0.00
	2017-18	GovBudget	\$81,246.00	\$81,000.00	\$246.00	\$0.00	\$0.00
	2018-19	GovBudget	\$47,928.00	\$47,928.00	\$0.00	\$0.00	\$0.00
	2019-20	GovBudget	\$41,243.00	\$20,621.50	\$0.00	\$0.00	\$20,621.50
	Total 3360		\$277,030.00	\$256,162.50	\$246.00	\$0.00	\$20,621.50
3480	Department of Conservation						
	2015-16	GovBudget	\$64,278.00	\$19,320.28	\$19,615.72	\$0.00	\$25,342.00
	2016-17	GovBudget	\$46,205.00	\$45,260.33	\$0.00	\$5,195.22	(\$4,250.55)
	2017-18	GovBudget	\$74,043.00	\$44,038.69	\$20,816.34	\$4,936.43	\$4,251.54
	2018-19	GovBudget	\$63,984.00	\$43.04	\$96,422.20	\$0.00	(\$32,481.24)
	2019-20	GovBudget	\$80,784.00	\$0.00	\$0.00	\$0.00	\$80,784.00
	Total 3480		\$329,294.00	\$108,662.34	\$136,854.26	\$10,131.65	\$73,645.75

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3540	Dept. of Forestry and Fire Protection						
	2015-16	GovBudget	\$448,348.00	\$7,291.03	\$125,605.40	\$94,344.39	\$221,107.18
	2016-17	GovBudget	\$472,982.00	\$3,725.41	\$119,903.12	\$0.00	\$349,353.47
	2017-18	GovBudget	\$837,009.00	\$8,884.18	\$0.00	\$0.00	\$828,124.82
	2018-19	GovBudget	\$843,167.00	\$0.00	\$0.00	\$0.00	\$843,167.00
	2019-20	GovBudget	\$471,343.00	\$0.00	\$0.00	\$0.00	\$471,343.00
	Total 3540		\$3,072,849.00	\$19,900.62	\$245,508.52	\$94,344.39	\$2,713,095.47
3600	Department of Fish and Wildlife (previously Department of Fish and Game)						
	2015-16	GovBudget	\$1,963,660.00	\$844,029.25	\$759,277.63	(\$4,433.93)	\$364,787.05
	2016-17	GovBudget	\$1,772,871.00	\$752,440.68	\$749,255.85	\$100,594.84	\$170,579.63
	2017-18	GovBudget	\$2,181,125.00	\$1,080,357.99	\$689,888.05	\$34,149.33	\$376,729.63
	2018-19	GovBudget	\$3,290,698.00	\$877,218.88	\$708,594.08	\$0.00	\$1,704,885.04
	2019-20	GovBudget	\$3,273,956.00	\$3,858.18	\$0.00	\$0.00	\$3,270,097.82
	Total 3600		\$12,482,310.00	\$3,557,904.98	\$2,907,015.61	\$130,310.24	\$5,887,079.17

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3760	State Coastal Conservancy						
	2015-16	GovBudget	\$17,202.00	\$17,202.00	\$0.00	\$0.00	\$0.00
	2016-17	GovBudget	\$18,278.00	\$18,000.00	\$0.00	\$0.00	\$278.00
	2017-18	GovBudget	\$21,902.00	\$22,000.00	\$0.00	\$0.00	(\$98.00)
	2018-19	GovBudget	\$42,212.00	\$7,222.41	\$2,901.53	\$0.00	\$32,088.06
	2019-20	GovBudget	\$72,169.00	\$0.00	\$0.00	\$0.00	\$72,169.00
	Total 3760		\$171,763.00	\$64,424.41	\$2,901.53	\$0.00	\$104,437.06
3790	Department of Parks and Recreation						
	2015-16	GovBudget	\$651,316.00	\$0.00	\$321,009.23	\$0.00	\$330,306.77
	2016-17	GovBudget	\$420,438.00	\$168,565.87	\$251,872.13	\$0.00	\$0.00
	2017-18	GovBudget	\$671,549.00	\$100,000.00	\$571,549.00	\$0.00	\$0.00
	2018-19	GovBudget	\$803,094.00	\$0.00	\$425,639.82	\$0.00	\$377,454.18
	2019-20	GovBudget	\$631,667.00	\$0.00	\$0.00	\$0.00	\$631,667.00
	Total 3790		\$3,178,064.00	\$268,565.87	\$1,570,070.18	\$0.00	\$1,339,427.95
3855	Sierra Nevada Conservancy						
	2019-20	GovBudget	\$2,043.00	\$0.00	\$0.00	\$0.00	\$2,043.00
	Total 3855		\$2,043.00	\$0.00	\$0.00	\$0.00	\$2,043.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3860	Department of Water Resources						
	2015-16	GovBudget	\$140,426.00	\$15,794.49	\$73,395.22	\$3,384.87	\$47,851.42
	2016-17	GovBudget	\$158,477.00	\$104,667.92	\$78,480.83	\$0.00	(\$24,671.75)
	2017-18	GovBudget	\$141,788.00	\$41,393.39	\$40,363.99	\$0.00	\$60,030.62
	2018-19	GovBudget	\$185,578.00	\$69,574.25	\$114,773.45	\$0.00	\$1,230.30
	2019-20	GovBudget	\$98,773.00	\$9,313.76	\$0.00	\$0.00	\$89,459.24
	Total 3860		\$725,042.00	\$240,743.81	\$307,013.49	\$3,384.87	\$173,899.83
3875	Sacramento-San Joaquin Delta Conservancy						
	2015-16	GovBudget	\$28,999.00	\$0.00	\$28,999.00	\$0.00	\$0.00
	2016-17	GovBudget	\$10,184.00	\$10,184.00	\$0.00	\$0.00	\$0.00
	2017-18	GovBudget	\$39,332.00	\$39,332.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$15,074.00	\$15,074.00	\$0.00	\$0.00	\$0.00
	2019-20	GovBudget	\$10,672.00	\$0.00	\$0.00	\$0.00	\$10,672.00
	Total 3875		\$104,261.00	\$64,590.00	\$28,999.00	\$0.00	\$10,672.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3885	Delta Stewardship Council						
	2015-16	GovBudget	\$14,125.00	\$0.00	\$10,382.00	\$0.00	\$3,743.00
	2016-17	GovBudget	\$35,056.00	\$0.00	\$13,080.00	\$0.00	\$21,976.00
	2017-18	GovBudget	\$9,634.00	\$9,634.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$7,220.00	\$0.00	\$0.00	\$0.00	\$7,220.00
	2019-20	GovBudget	\$6,222.00	\$0.00	\$0.00	\$0.00	\$6,222.00
	Total 3885		\$72,257.00	\$9,634.00	\$23,462.00	\$0.00	\$39,161.00
3900	Air Resources Board						
	2015-16	GovBudget	\$387,000.00	\$193,500.00	\$193,500.00	\$0.00	\$0.00
	2016-17	GovBudget	\$420,357.00	\$420,357.00	\$0.00	\$0.00	\$0.00
	2017-18	GovBudget	\$537,194.00	\$537,194.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$407,949.00	\$407,949.00	\$0.00	\$0.00	\$0.00
	2019-20	GovBudget	\$403,000.00	\$100,750.00	\$0.00	\$0.00	\$302,250.00
	Total 3900		\$2,155,500.00	\$1,659,750.00	\$193,500.00	\$0.00	\$302,250.00

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3930	Department of Pesticide Regulation						
	2015-16	GovBudget	\$93,511.00	\$56,955.85	\$44,136.54	\$0.00	(\$7,581.39)
	2016-17	GovBudget	\$87,631.00	\$0.00	\$97,890.45	\$0.00	(\$10,259.45)
	2017-18	GovBudget	\$97,865.00	\$0.00	\$114,474.17	\$0.00	(\$16,609.17)
	2018-19	GovBudget	\$107,417.00	\$48,520.51	\$0.00	\$0.00	\$58,896.49
	2019-20	GovBudget	\$113,498.00	\$0.00	\$0.00	\$0.00	\$113,498.00
	Total 3930		\$499,922.00	\$105,476.36	\$256,501.16	\$0.00	\$137,944.48
3940	State Water Resources Control Board						
	2015-16	GovBudget	\$726,126.00	\$937,368.29	\$528,237.14	\$0.00	(\$739,479.43)
	2016-17	GovBudget	\$1,246,326.00	\$1,375,685.80	\$281,290.01	\$0.00	(\$410,649.81)
	2017-18	GovBudget	\$1,434,199.00	\$1,442,188.11	\$758,527.81	\$0.00	(\$766,516.92)
	2018-19	GovBudget	\$1,823,762.00	\$0.00	\$0.00	\$0.00	\$1,823,762.00
	2019-20	GovBudget	\$1,487,241.00	\$0.00	\$0.00	\$0.00	\$1,487,241.00
	Total 3940		\$6,717,654.00	\$3,755,242.20	\$1,568,054.96	\$0.00	\$1,394,356.84

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3960	Department of Toxics Substances Control						
	2015-16	GovBudget	\$1,044,232.00	\$720,365.59	\$350,719.93	\$0.00	(\$26,853.52)
	2016-17	GovBudget	\$1,459,081.00	\$736,136.06	\$185,260.61	\$103.91	\$537,580.42
	2017-18	GovBudget	\$1,181,116.00	\$443,980.34	\$713,416.39	\$10.62	\$23,708.65
	2018-19	GovBudget	\$1,411,715.00	\$951,090.69	\$187,406.71	\$0.00	\$273,217.60
	2019-20	GovBudget	\$1,205,934.41	\$65,006.55	\$0.00	\$0.00	\$1,140,927.86
	Total 3960		\$6,302,078.41	\$2,916,579.23	\$1,436,803.64	\$114.53	\$1,948,581.01
4100	State Council on Developmental Disabilities						
	2015-16	GovBudget	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
	2016-17	GovBudget	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
	2017-18	GovBudget	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
	2019-20	GovBudget	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
	Total 4100		\$125,000.00	\$100,000.00	\$0.00	\$0.00	\$25,000.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
4120	Emergency Medical Services Authority						
	2015-16	GovBudget	\$151,069.00	\$0.00	\$151,069.00	\$0.00	\$0.00
	2016-17	GovBudget	\$243,203.00	\$0.00	\$243,203.00	\$0.00	\$0.00
	2017-18	GovBudget	\$408,155.00	\$0.00	\$321,640.64	\$0.00	\$86,514.36
	2018-19	GovBudget	\$383,005.00	\$0.00	\$253,000.00	\$0.00	\$130,005.00
	2019-20	GovBudget	\$346,628.00	\$0.00	\$0.00	\$0.00	\$346,628.00
	Total 4120		\$1,532,060.00	\$0.00	\$968,912.64	\$0.00	\$563,147.36
4140	Office of Statewide Health Planning-Develop						
	2015-16	GovBudget	\$15,501.00	\$15,501.00	\$0.00	\$0.00	\$0.00
	2016-17	GovBudget	\$14,887.00	\$14,887.00	\$0.00	\$0.00	\$0.00
	2017-18	GovBudget	\$17,231.00	\$12,923.25	\$0.00	\$4,307.75	\$0.00
	2018-19	GovBudget	\$22,330.00	\$0.00	\$22,330.00	\$0.00	\$0.00
	2019-20	GovBudget	\$20,939.00	\$5,234.75	\$0.00	\$0.00	\$15,704.25
	Total 4140		\$90,888.00	\$48,546.00	\$22,330.00	\$4,307.75	\$15,704.25
4150	Department of Managed Health Care (previously org 2400)						
	2015-16	GovBudget	\$5,746.00	\$0.00	\$0.00	\$0.00	\$5,746.00
	Total 4150		\$5,746.00	\$0.00	\$0.00	\$0.00	\$5,746.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
4170	Department of Aging						
	2015-16	GovBudget	\$425,000.00	\$229,769.92	\$59,984.74	\$0.00	\$135,245.34
	2016-17	GovBudget	\$328,573.00	\$197,581.37	\$66,230.56	\$0.00	\$64,761.07
	2017-18	GovBudget	\$303,961.00	\$59,024.04	\$177,837.89	\$0.00	\$67,099.07
	2018-19	GovBudget	\$325,200.00	\$160,505.00	\$140,102.59	\$0.00	\$24,592.41
	2019-20	GovBudget	\$340,000.00	\$0.00	\$0.00	\$0.00	\$340,000.00
	Total 4170		\$1,722,734.00	\$646,880.33	\$444,155.78	\$0.00	\$631,697.89
4180	Commission on Aging						
	2015-16	GovBudget	\$35,427.00	\$26,570.25	\$8,856.75	\$0.00	\$0.00
	2016-17	GovBudget	\$28,945.00	\$21,750.00	\$7,250.00	\$0.00	(\$55.00)
	2017-18	GovBudget	\$30,846.00	\$24,750.00	\$8,250.00	\$0.00	(\$2,154.00)
	2018-19	GovBudget	\$32,834.00	\$24,750.00	\$8,250.00	\$0.00	(\$166.00)
	2019-20	GovBudget	\$44,416.00	\$0.00	\$0.00	\$0.00	\$44,416.00
	Total 4180		\$172,468.00	\$97,820.25	\$32,606.75	\$0.00	\$42,041.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
4260	Department of Health Care Services						
	2015-16	GovBudget	\$20,307,078.00	\$15,215,518.17	\$5,091,559.83	\$0.00	\$0.00
	2016-17	GovBudget	\$19,504,783.00	\$14,660,782.02	\$4,844,000.98	\$0.00	\$0.00
	2017-18	GovBudget	\$20,178,139.00	\$15,133,604.25	\$5,044,534.75	\$0.00	\$0.00
	2018-19	GovBudget	\$24,321,906.00	\$12,159,490.82	\$12,162,415.18	\$0.00	\$0.00
	2019-20	GovBudget	\$23,967,984.00	\$0.00	\$0.00	\$0.00	\$23,967,984.00
	Total 4260		\$108,279,890.00	\$57,169,395.26	\$27,142,510.74	\$0.00	\$23,967,984.00
4265	Department of Public Health						
	2015-16	GovBudget	\$8,605,344.00	\$5,073,437.50	\$3,876,862.68	\$193,729.49	(\$538,685.67)
	2016-17	GovBudget	\$7,467,203.00	\$5,284,675.13	\$3,623,765.31	\$32,616.42	(\$1,473,853.86)
	2017-18	GovBudget	\$8,417,633.00	\$5,191,702.00	\$2,274,786.78	\$0.00	\$951,144.22
	2018-19	GovBudget	\$9,221,550.00	\$5,122,777.15	\$1,814,038.24	\$0.00	\$2,284,734.61
	2019-20	GovBudget	\$10,285,000.00	\$0.00	\$0.00	\$0.00	\$10,285,000.00
	Total 4265		\$43,996,730.00	\$20,672,591.78	\$11,589,453.01	\$226,345.91	\$11,508,339.30

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
4300	Department of Developmental Services						
	2015-16	GovBudget	\$252,562.00	\$106,473.74	\$35,855.90	\$0.00	\$110,232.36
	2016-17	GovBudget	\$216,018.00	\$72,942.71	\$97,131.57	\$0.00	\$45,943.72
	2017-18	GovBudget	\$220,323.00	\$40,437.32	\$116,833.45	\$0.00	\$63,052.23
	2018-19	GovBudget	\$218,707.00	\$0.00	\$0.00	\$0.00	\$218,707.00
	2019-20	GovBudget	\$163,747.00	\$0.00	\$0.00	\$0.00	\$163,747.00
	Total 4300		\$1,071,357.00	\$219,853.77	\$249,820.92	\$0.00	\$601,682.31
4700	Dept. of Community Services and Development						
	2015-16	GovBudget	\$175,000.00	\$175,302.00	\$0.00	\$0.00	(\$302.00)
	2016-17	GovBudget	\$403,561.00	\$403,561.00	\$0.00	\$0.00	\$0.00
	2017-18	GovBudget	\$627,589.00	\$627,589.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$723,238.00	\$723,238.00	\$0.00	\$0.00	\$0.00
	2019-20	GovBudget	\$535,175.00	\$0.00	\$0.00	\$0.00	\$535,175.00
	Total 4700		\$2,464,563.00	\$1,929,690.00	\$0.00	\$0.00	\$534,873.00
4800	Health Benefit Exchange, CA						
	2015-16	GovBudget	\$0.00	\$2,426,528.40	\$0.00	\$0.00	(\$2,426,528.40)
	2016-17	GovBudget	\$3,279,000.00	\$0.00	\$0.00	\$0.00	\$3,279,000.00
	Total 4800		\$3,279,000.00	\$2,426,528.40	\$0.00	\$0.00	\$852,471.60

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
5160	Department of Rehabilitation						
	2015-16	GovBudget	\$10,278,172.00	\$7,708,629.00	\$2,569,543.00	\$0.00	\$0.00
	2016-17	GovBudget	\$12,293,192.00	\$9,219,894.00	\$3,073,298.00	\$0.00	\$0.00
	2017-18	GovBudget	\$12,177,143.00	\$9,132,857.25	\$3,044,285.75	\$0.00	\$0.00
	2018-19	GovBudget	\$13,771,022.00	\$10,328,266.50	\$3,442,755.50	\$0.00	\$0.00
	2019-20	GovBudget	\$13,338,000.00	\$3,334,500.00	\$0.00	\$0.00	\$10,003,500.00
	Total 5160		\$61,857,529.00	\$39,724,146.75	\$12,129,882.25	\$0.00	\$10,003,500.00
5170	State Independent Living Council						
	2015-16	GovBudget	\$35,123.00	\$0.00	\$0.00	\$0.00	\$35,123.00
	Total 5170		\$35,123.00	\$0.00	\$0.00	\$0.00	\$35,123.00
5175	Department of Child Support Services						
	2015-16	GovBudget	\$3,137,395.00	\$2,353,046.25	\$784,348.75	\$0.00	\$0.00
	2016-17	GovBudget	\$3,761,178.00	\$2,820,883.50	\$940,294.50	\$0.00	\$0.00
	2017-18	GovBudget	\$4,380,045.00	\$3,285,033.75	\$1,095,011.25	\$0.00	\$0.00
	2018-19	GovBudget	\$4,445,113.00	\$3,333,834.75	\$1,111,278.25	\$0.00	\$0.00
	2019-20	GovBudget	\$4,157,756.00	\$1,039,439.00	\$0.00	\$0.00	\$3,118,317.00
	Total 5175		\$19,881,487.00	\$12,832,237.25	\$3,930,932.75	\$0.00	\$3,118,317.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
5180	Department of Social Services						
	2015-16	GovBudget	\$18,084,663.00	\$13,428,663.53	\$3,908,827.85	\$0.00	\$747,171.62
	2016-17	GovBudget	\$19,964,293.00	\$15,294,967.63	\$4,526,757.33	\$0.00	\$142,568.04
	2017-18	GovBudget	\$19,857,146.00	\$14,633,790.24	\$4,282,301.73	\$0.00	\$941,054.03
	2018-19	GovBudget	\$24,224,919.00	\$17,581,898.57	\$10,702.81	\$0.00	\$6,632,317.62
	2019-20	GovBudget	\$21,289,217.00	\$0.00	\$0.00	\$0.00	\$21,289,217.00
	Total 5180		\$103,420,238.00	\$60,939,319.97	\$12,728,589.72	\$0.00	\$29,752,328.31
5225	Department of Corrections & Rehabilitation						
	2015-16	GovBudget	\$16,901.00	\$15,704.16	\$3,870.51	\$0.00	(\$2,673.67)
	2016-17	GovBudget	\$18,194.00	\$15,515.07	\$4,546.56	\$0.00	(\$1,867.63)
	2017-18	GovBudget	\$59,941.00	\$14,251.85	\$4,603.20	\$0.00	\$41,085.95
	2018-19	GovBudget	\$65,507.00	\$16,264.32	\$3,797.80	\$0.00	\$45,444.88
	2019-20	GovBudget	\$18,068.00	\$4,164.34	\$0.00	\$0.00	\$13,903.66
	Total 5225		\$178,611.00	\$65,899.74	\$16,818.07	\$0.00	\$95,893.19

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
5227	Board of State and Community Corrections						
	2015-16	GovBudget	\$352,759.00	\$0.00	\$72,302.90	\$0.00	\$280,456.10
	2016-17	GovBudget	\$322,973.00	\$0.00	\$105,282.00	\$0.00	\$217,691.00
	2017-18	GovBudget	\$375,626.00	\$37,733.38	\$53,223.27	\$0.00	\$284,669.35
	2018-19	GovBudget	\$386,088.00	\$66,018.13	\$0.00	\$0.00	\$320,069.87
	2019-20	GovBudget	\$115,248.00	\$0.00	\$0.00	\$0.00	\$115,248.00
	Total 5227		\$1,552,694.00	\$103,751.51	\$230,808.17	\$0.00	\$1,218,134.32
6100	Department of Education						
	2015-16	GovBudget	\$8,348,204.00	\$4,223,932.77	\$4,069,698.45	(\$1,027.04)	\$55,599.82
	2016-17	GovBudget	\$8,979,884.00	\$4,298,943.59	\$4,514,742.71	(\$1,103.51)	\$167,301.21
	2017-18	GovBudget	\$8,729,709.00	\$4,477,105.70	\$4,750,196.74	\$0.00	(\$497,593.44)
	2018-19	GovBudget	\$11,183,580.00	\$0.00	\$1,673,258.67	\$0.00	\$9,510,321.33
	2019-20	GovBudget	\$9,394,973.00	\$0.00	\$0.00	\$0.00	\$9,394,973.00
	Total 6100		\$46,636,350.00	\$12,999,982.06	\$15,007,896.57	(\$2,130.55)	\$18,630,601.92

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
6120	State Library, CA						
	2015-16	GovBudget	\$6,823.00	\$0.00	\$6,823.00	\$0.00	\$0.00
	2016-17	GovBudget	\$8,149.00	\$8,149.00	\$0.00	\$0.00	\$0.00
	2017-18	GovBudget	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00
	2018-19	GovBudget	\$21,000.00	\$0.00	\$0.00	\$0.00	\$21,000.00
	2019-20	GovBudget	\$19,526.00	\$0.00	\$0.00	\$0.00	\$19,526.00
	Total 6120		\$70,498.00	\$8,149.00	\$21,823.00	\$0.00	\$40,526.00
7100	Employment Development Department						
	2015-16	GovBudget	\$29,916,935.00	\$12,543,128.36	\$6,150,943.49	\$0.00	\$11,222,863.15
	2016-17	GovBudget	\$27,499,271.00	\$25,320,856.73	\$8,290,975.01	\$0.00	(\$6,112,560.74)
	2017-18	GovBudget	\$25,988,004.00	\$19,858,617.43	\$19,135,912.37	\$0.00	(\$13,006,525.80)
	2018-19	GovBudget	\$31,714,045.00	\$28,835,785.30	\$9,984,571.49	\$0.00	(\$7,106,311.79)
	2019-20	GovBudget	\$29,655,709.00	\$0.00	\$0.00	\$0.00	\$29,655,709.00
	Total 7100		\$144,773,964.00	\$86,558,387.82	\$43,562,402.36	\$0.00	\$14,653,173.82

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
7120	Workforce Investment Board, CA						
	2015-16	GovBudget	\$18,278.00	\$136,807.08	\$11,697.36	\$0.00	(\$130,226.44)
	2016-17	GovBudget	\$78,392.00	\$119,637.56	\$27,760.27	\$0.00	(\$69,005.83)
	2017-18	GovBudget	\$106,025.00	\$186,905.83	\$61,337.40	\$0.00	(\$142,218.23)
	2018-19	GovBudget	\$212,693.00	\$0.00	\$381,031.65	\$0.00	(\$168,338.65)
	2019-20	GovBudget	\$236,823.00	\$0.00	\$0.00	\$0.00	\$236,823.00
	Total 7120		\$652,211.00	\$443,350.47	\$481,826.68	\$0.00	(\$272,966.15)
7350	Industrial Relations, Dept of						
	2015-16	GovBudget	\$1,680,255.00	\$1,260,191.25	\$420,063.75	\$0.00	\$0.00
	2016-17	GovBudget	\$1,401,172.00	\$1,051,266.00	\$349,906.00	\$0.00	\$0.00
	2017-18	GovBudget	\$1,467,739.00	\$1,104,555.00	\$363,184.00	\$0.00	\$0.00
	2018-19	GovBudget	\$1,768,542.00	\$1,331,157.00	\$437,385.00	\$0.00	\$0.00
	2019-20	GovBudget	\$1,540,070.00	\$385,070.00	\$0.00	\$0.00	\$1,155,000.00
	Total 7350		\$7,857,778.00	\$5,132,239.25	\$1,570,538.75	\$0.00	\$1,155,000.00
7600	CA Dept of Tax and Fee Administration						
	2018-19	GovBudget	\$5,380.00	\$0.00	\$0.00	\$0.00	\$5,380.00
	2019-20	GovBudget	\$3,397.00	\$0.00	\$0.00	\$0.00	\$3,397.00
	Total 7600		\$8,777.00	\$0.00	\$0.00	\$0.00	\$8,777.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
7870	Victim Comp & Gov Claims Board (previously 1870)						
	2015-16	GovBudget	\$64,470.00	\$0.00	\$64,470.00	\$0.00	\$0.00
	2016-17	GovBudget	\$38,960.00	\$0.00	\$38,960.00	\$0.00	\$0.00
	2017-18	GovBudget	\$103,862.00	\$104,000.00	\$0.00	\$0.00	(\$138.00)
	2018-19	GovBudget	\$98,000.00	\$0.00	\$98,000.00	\$0.00	\$0.00
	2019-20	GovBudget	\$101,246.23	\$0.00	\$0.00	\$0.00	\$101,246.23
	Total 7870		\$406,538.23	\$104,000.00	\$201,430.00	\$0.00	\$101,108.23
8260	Arts Council, CA						
	2015-16	GovBudget	\$33,898.00	\$0.00	\$0.00	\$0.00	\$33,898.00
	2016-17	GovBudget	\$49,343.00	\$0.00	\$49,343.00	\$0.00	\$0.00
	2017-18	GovBudget	\$70,014.00	\$70,014.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$120,323.00	\$120,323.00	\$0.00	\$0.00	\$0.00
	2019-20	GovBudget	\$125,242.00	\$62,621.00	\$0.00	\$0.00	\$62,621.00
	Total 8260		\$398,820.00	\$252,958.00	\$49,343.00	\$0.00	\$96,519.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
8570	Department of Food and Agriculture						
	2015-16	GovBudget	\$1,303,000.00	\$690,608.63	\$1,131,452.20	\$6,420.44	(\$525,481.27)
	2016-17	GovBudget	\$1,591,965.00	\$473,400.37	\$722,967.74	\$9,992.57	\$385,604.32
	2017-18	GovBudget	\$2,218,974.00	\$272,698.26	\$753,407.55	\$207,543.27	\$985,324.92
	2018-19	GovBudget	\$1,353,658.00	\$75,794.02	\$841,295.96	\$0.00	\$436,568.02
	2019-20	GovBudget	\$1,110,332.00	\$0.00	\$0.00	\$0.00	\$1,110,332.00
	Total 8570		\$7,577,929.00	\$1,512,501.28	\$3,449,123.45	\$223,956.28	\$2,392,347.99
8660	Public Utilities Commission						
	2015-16	GovBudget	\$53,756.00	\$53,756.00	\$0.00	\$0.00	\$0.00
	2016-17	GovBudget	\$173,716.00	\$174,000.00	\$0.00	\$0.00	(\$284.00)
	2017-18	GovBudget	\$162,128.00	\$162,000.00	\$0.00	\$0.00	\$128.00
	2018-19	GovBudget	\$184,363.00	\$184,000.00	\$0.00	\$0.00	\$363.00
	2019-20	GovBudget	\$329,239.00	\$0.00	\$0.00	\$0.00	\$329,239.00
	Total 8660		\$903,202.00	\$573,756.00	\$0.00	\$0.00	\$329,446.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
8955	Veterans Affairs						
	2015-16	GovBudget	\$84,983.00	\$84,983.00	\$0.00	\$0.00	\$0.00
	2016-17	GovBudget	\$89,448.00	\$89,448.00	\$0.00	\$0.00	\$0.00
	2017-18	GovBudget	\$105,387.00	\$105,387.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$108,862.00	\$109,000.00	\$0.00	\$0.00	(\$138.00)
	2019-20	GovBudget	\$114,358.00	\$28,500.00	\$0.00	\$0.00	\$85,858.00
	Total 8955		\$503,038.00	\$417,318.00	\$0.00	\$0.00	\$85,720.00
TOTALS							
	2015-16		\$153,255,864.00	\$101,868,640.20	\$42,690,580.26	\$321,946.28	\$8,374,697.26
	2016-17		\$164,690,518.00	\$120,670,969.24	\$46,401,086.06	\$239,754.51	(\$2,621,291.81)
	2017-18		\$166,342,655.00	\$118,586,891.19	\$58,073,635.72	\$254,769.62	(\$10,572,641.53)
	2018-19		\$200,390,969.00	\$130,650,682.30	\$51,515,270.14	\$0.00	\$18,225,016.56
	2019-20		\$182,520,665.68	\$18,061,331.60	\$0.00	\$0.00	\$164,459,334.08